

Benzene Health Research Consortium Program Budget History

Item	Original Cost Estimate (Jan. 2001)	Revised Cost Estimate (Dec. 2001)	Modifications to Program under consideration
Case-Control Study	\$1,761,000	\$2,283,095	\$2,283,095
Disease Progression & Molecular Epidemiology Studies	\$13,665,017	\$15,258,017	\$15,258,017
Field Expenses	\$1,253,428	\$1,253,428	\$1,596,833
Fudan University	\$190,555	\$190,555	\$661,423
Total Research Costs	\$16,870,000	\$18,985,095	\$19,799,368
Scientific Review Panel (SRP)	\$350,000	\$648,000	\$551,736
Ethics Review Panel (ERP)	\$100,000	\$216,000	\$192,000
External Pathology & Cytogenetics Panel		\$130,000	
Total Panel Costs	\$450,000	\$994,000	\$743,736
Outside Counsel		\$500,000	\$100,576
Public Affairs	\$1,000,000	\$1,000,000	\$960,600
Research Quality Assurance/Quality Control Activities		\$225,000	\$100,000
Other Costs	\$1,000,000	\$1,725,000	\$1,161,176
Start up Costs	\$500,000		
Reimbursement of Direct Expenses	\$771,000	\$885,205	\$885,020
Reimbursement of API corporate services burden	\$170,000	\$200,000	\$200,000
Total Reimbursements to API	\$1,441,000	\$1,085,205	\$1,085,020
GRAND TOTAL	\$19,761,000	\$22,789,300	\$22,789,300

Yellow highlight values are subject to revision, as Fudan contract negotiations continue and increased Field expense is either verified or eliminated.